

477 - COUNTY SERVICE AREA #22 - EAST YORBA LINDA

Operational Summary

Description:

Provide for park landscape maintenance services of a local public park in an unincorporated area. This fund may be transferred to the City of Yorba Linda in the future.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	35,014
Total Final FY 2005-2006	53,920
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	53,209	48,449	50,161	53,920	3,759	7.49
Total Requirements	41,056	48,449	34,730	53,920	19,190	55.25
Balance	12,154	0	15,431	0	(15,431)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #22 - East Yorba Linda in the Appendix on page page 703

477 - County Service Area #22 - East Yorba Linda

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Taxes	\$ 14,553	\$	13,195	\$	15,117	\$	11,842	\$	(3,275)	-21.66%
Fines, Forfeitures & Penalties	4		5		4		5		1	40.05
Revenue from Use of Money and Property	296		255		450		275		(175)	-38.86
Intergovernmental Revenues	190		200		190		200		10	5.14
Charges For Services	22,422		22,490		22,422		22,490		68	0.30
Miscellaneous Revenues	117		150		110		150		40	36.68
Total FBA	15,779		12,154		12,154		18,958		6,804	55.98
Reserve For Encumbrances	(152)		0		(285)		0		285	-100.00
Total Revenues	53,209		48,449		50,161		53,920		3,759	7.49
Services & Supplies	41,056		48,449		34,730		53,920		19,190	55.25
Total Requirements	41,056		48,449		34,730		53,920		19,190	55.25
Balance	\$ 12,154	\$	0	\$	15,431	\$	0	\$	(15,431)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.